Colorado Prison Utilization Study

June 20, 2013



Project Background

House Bill 12-1336, "Authorization of a Prison Utilization Analysis":

The Office shall contract for a Department of Corrections system-wide analysis by July 1, 2012, or as soon as possible thereafter, that identifies the most appropriate and cost-effective uses of the available public and private inmate beds that house the Department of Corrections' jurisdictional population.

The analysis shall consider different possible scenarios of population growth or decline and changes in the composition of the inmate population and including level of risk, length of sentence, and associated programmatic needs.



CNA: Enabling Best Action Across Government

Policy

Analysis & Solutions —— Operations









Principal Researchers:

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Study Questions

- What type and number of prison beds will Colorado require over the next five years?
- How does the current system of correctional facilities align with the current and projected need for prison capacity?
- To the extent that potential facility closures may be required, what will the economic impact of these potential closures be on their local communities?

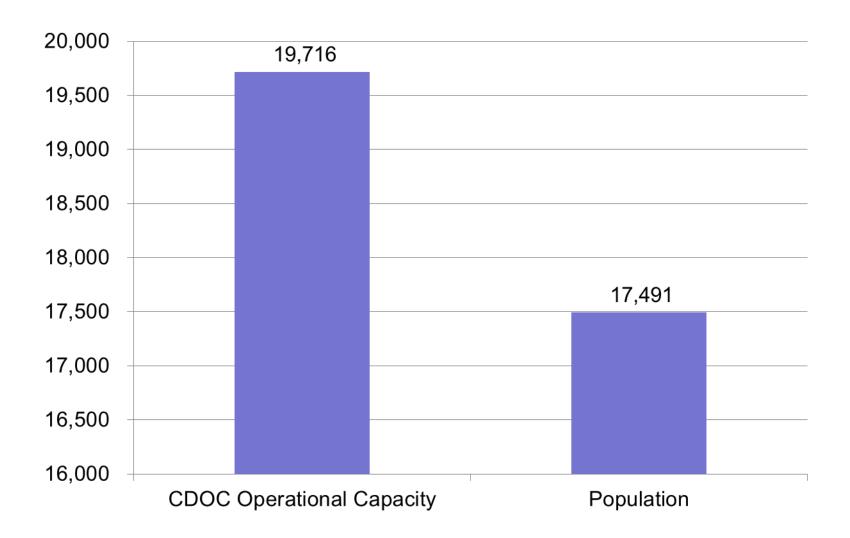


Methodology and Approach

- Review of offender demographic and classification data
- On-site inspection of each Colorado correctional facility to determine its available capacity, facility mission, relationship to other facilities, and unique programming
- Financial analysis of the annual operating and long-term capital costs associated with each facility
- Interviews with key administrators in the Department of Corrections
- Focus groups with community representatives, DOC staff, and local law enforcement
- Economic analysis of the impact of specific facility closures

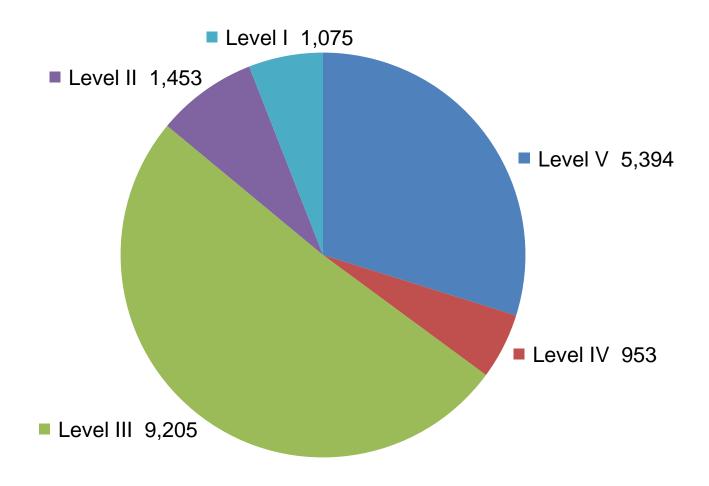


May 31, 2013 Status



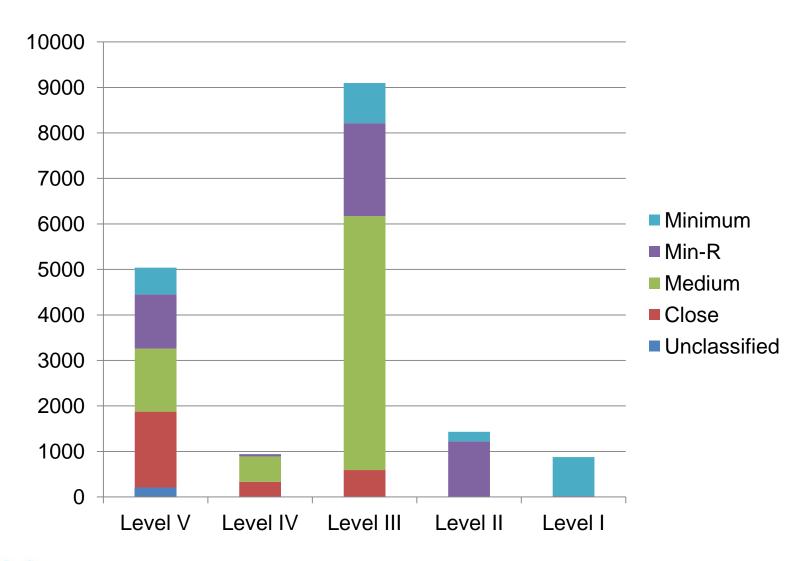


Population by Type of Facility



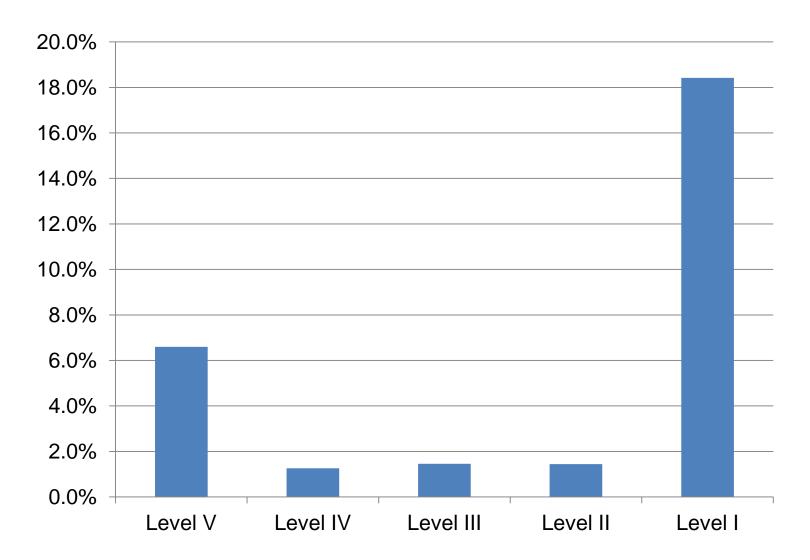


Distribution of Population by Custody Level



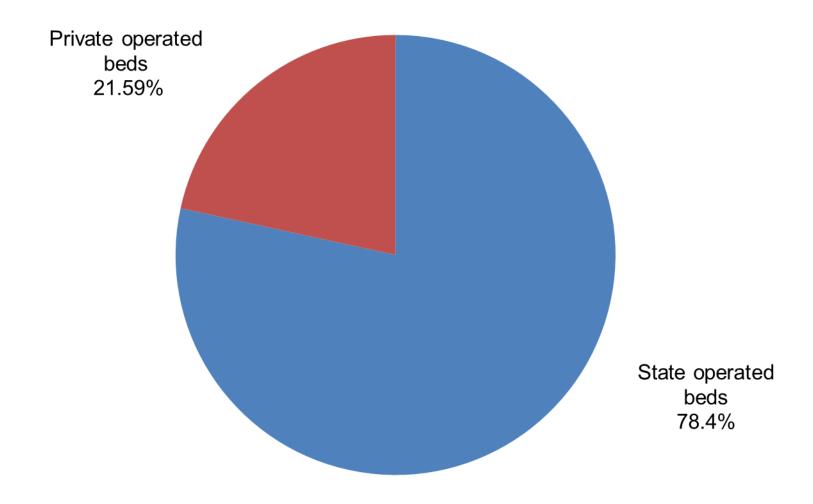


Distribution of Vacant Beds



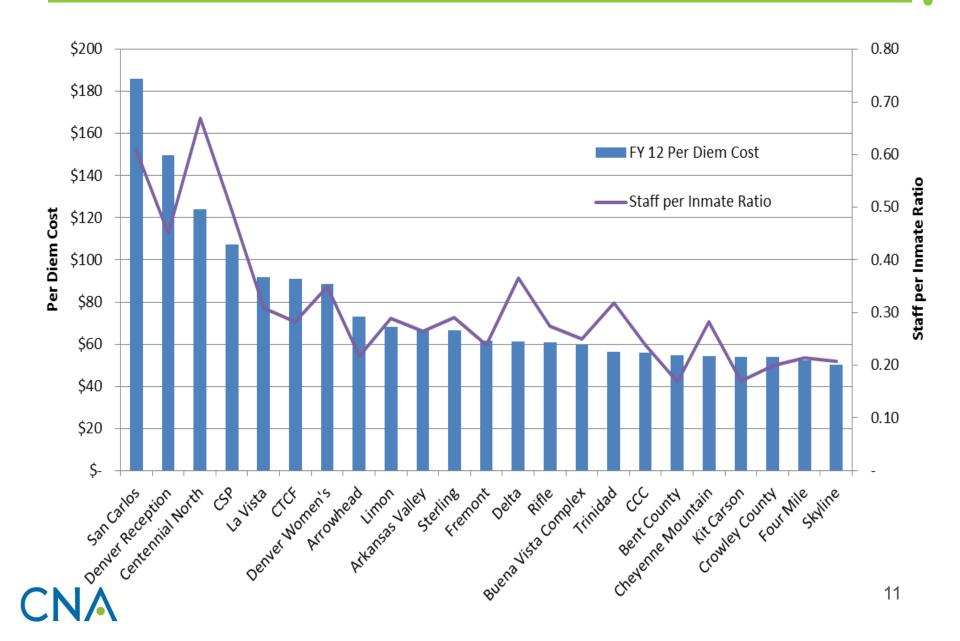


Private and State Capacity



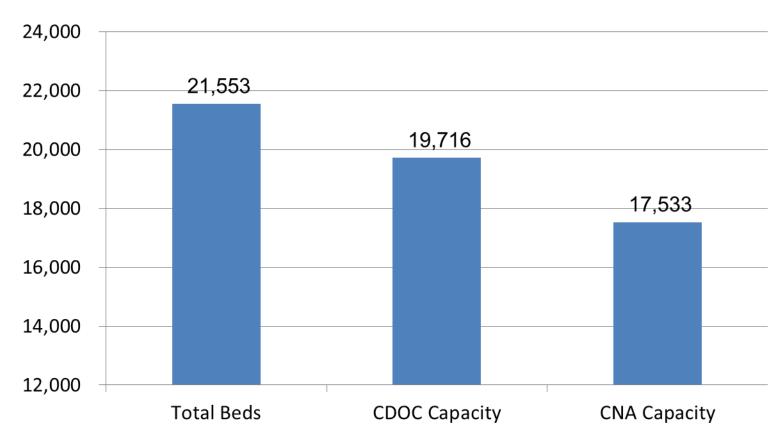


Facility Cost Profile



CNA Findings

CDOC Operational Capacity significantly overstates the number of beds actually available for use. Our reviews indicate the correctional system has an actual operational capacity of 17,533.



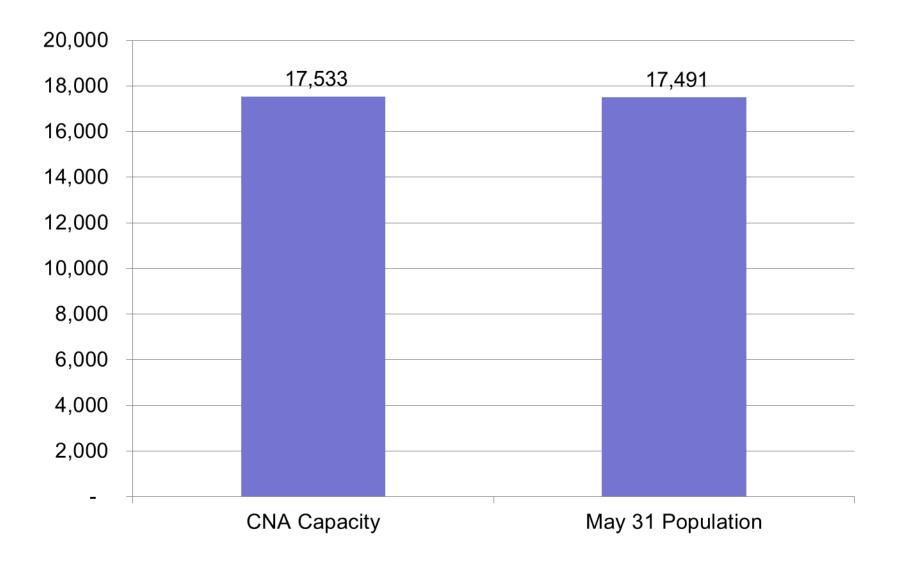


CNA Capacity Calculation

Total System Bada	24 552
Total System Beds	21,553
Closed/Unbudgeted Beds	(2,871)
Management Control	(723)
Infirmary	(68)
Vacancy Adjustment	(358)
CNA Operational Capacity	17,533

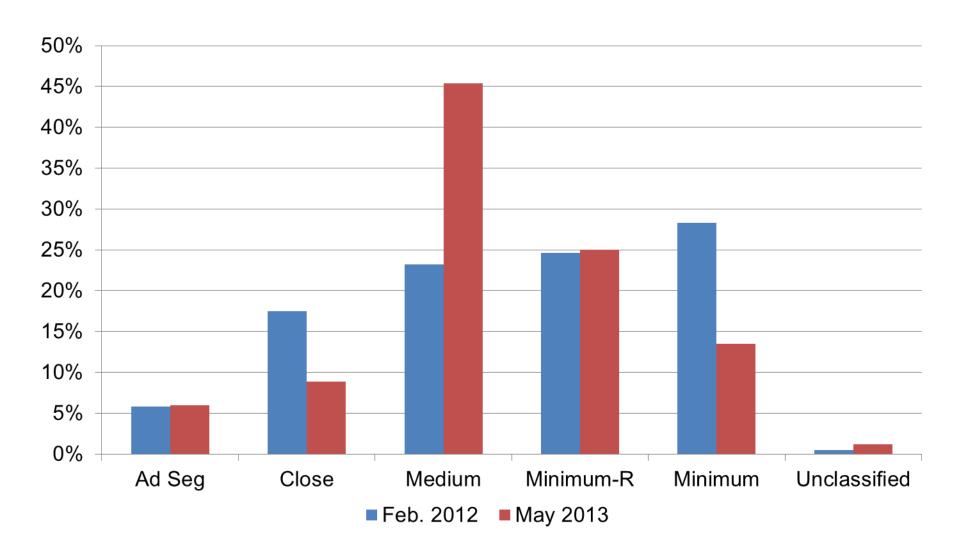


Current System Population & Capacity





Going Forward – Changing Custody Levels





Facility Evaluations

- Tier 1: Facilities essential to the operation of the correctional system.
- Tier 2: Facilities best suited to meet the system's projected custody level housing needs.
- Tier 3: Facilities that may be considered for temporary or permanent closure depending upon long-term prison population trends.



Tier 1 Facilities

- Denver Reception and Diagnostic Center
- Denver Women's Correctional Facility
- San Carlos Correctional Facility
- Colorado State Penitentiary
- Colorado Territorial Correctional Facility



Tier 2 Facilities

- Sterling Correctional **Facility**
- Centennial Correctional **Facility**
- Limon Correctional Facility
- Arkansas Valley Correctional Facility
- Bent County Correctional
 Trinidad Correctional **Facility**
- Buena Vista Correctional Delta Correctional Center Complex

- Crowley County **Correctional Facility**
- Fremont Correctional **Facility**
- La Vista Correctional **Facility**
- Arrowhead Correctional Center
- Facility



Tier 3 Facilities

- Cheyenne Mountain Reentry Center
- Rifle Correctional Center
- Kit Carson Correctional Center
- Four Mile Correctional Center
- Skyline Correctional Center
- Colorado Correctional Center
- Youthful Offender System



Economic Impact of Facility Closures

County	Number Employed	Direct Employment Factor Change	Estimated Induced Employment Impact
El Paso	273,436	-143	-20.3
Fremont	17,840	-165	-25.1
Garfield	31,478	-50	-10.6
Jefferson	286,390	-36	-8.4
Kit Carson	4,207	-176	-20.1
Pueblo	68,251	-175	-51.4

County	Total Personal Income	Direct Payroll Factor Change	Estimated Induced Payroll Impact
El Paso	\$25,420,872,000	\$(4,375,236)	\$(727,892)
Fremont	\$1,299,183,000	\$(8,641,020)	\$(790,287)
Garfield	\$2,130,264,000	\$(2,444,004)	\$(398,359)
Jefferson	\$24,391,425,000	\$(1,828,296)	\$(349,407)
Kit Carson	\$320,655,000	\$(6,759,018)	\$(534,359)
Pueblo	\$5,098,868,000	\$(8,969,916)	\$(1,731,592)

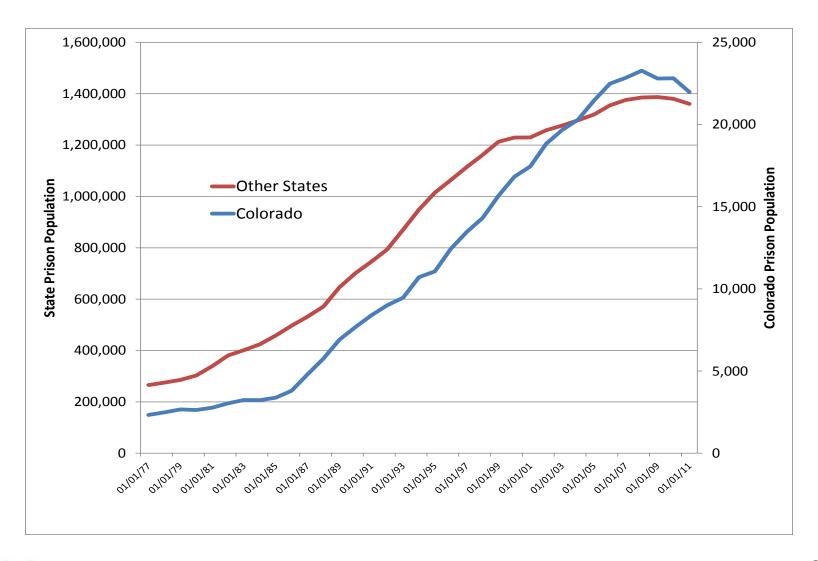


Prison Population Forecasts

- Colorado's experience in a national context
- Alternative scenarios
- Factors that complicate forecasting the state's prison population now

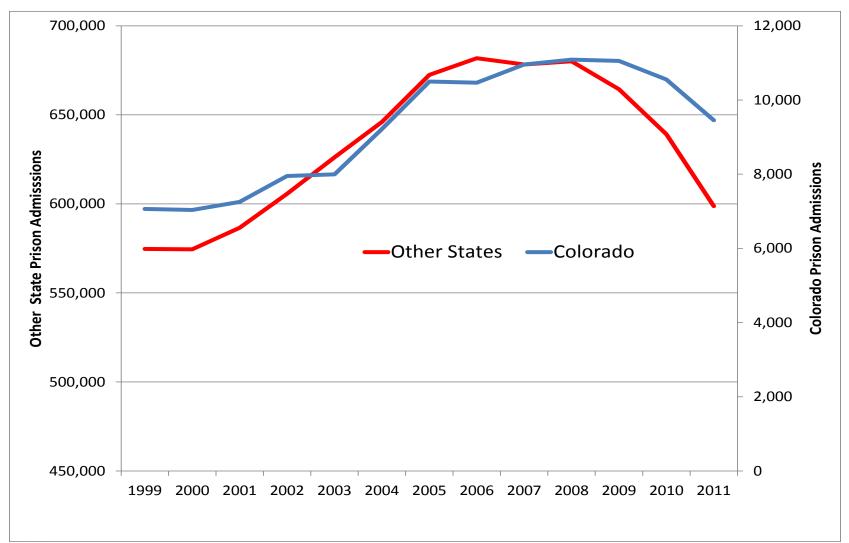


Colorado & State Prison Population Growth



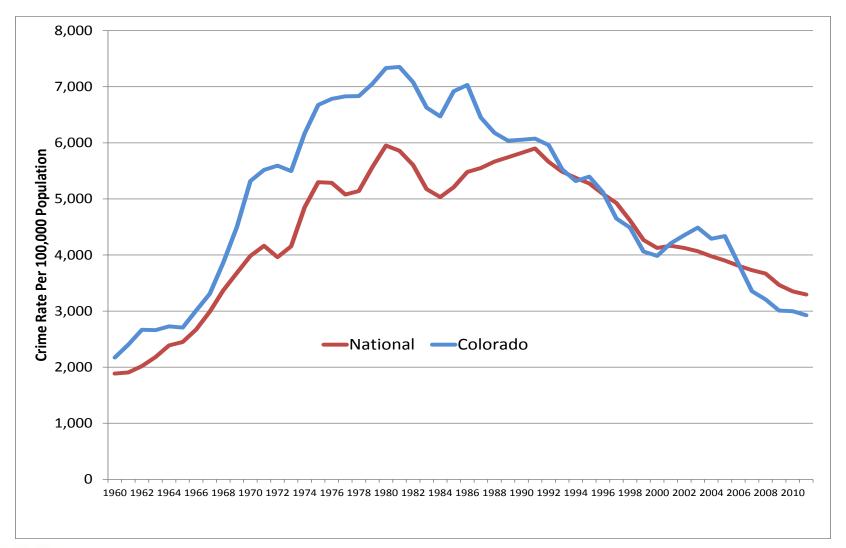


Declines Driven by Lower Admissions



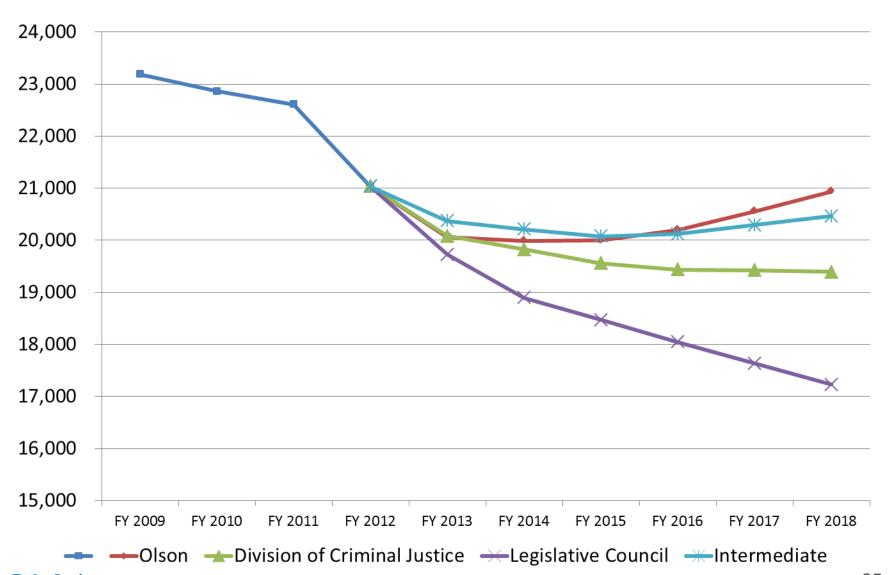


Lower Admissions Related to Crime Rates





Alternative Prison Population Projections





Current Uncertainty in Forecasting

- Parole decision-making
- Impact of criminal records audit
- New legislation



Cost-Effective Options to Expand Capacity

	Beds	Pe	Per Diem	
Trinidad	100	\$	15.99	
Sterling	100	\$	16.96	
Buena Vista	355	\$	36.39	
Crowley County	476	\$	61.23	
Kit Carson	768	\$	59.71	
Cheyenne Mountain	124	\$	66.64	
Centennial South	948	\$	115.10	
Total	2,871			



Male Capacity Recommendations by Scenario

Scenario	Male Population Change	Five Year Bed Surplus/Shortfall	Recommended Capacity Changes
Intermediate	153	(276)	Reopen 100-bed housing units at Trinidad and Sterling in 2017
Olson	818	(638)	Reopen 100-bed housing units at Trinidad and Sterling in 2017. Reopen 355 closed beds at Buena Vista in 2018.
DCJ	(512)	608	Close CMRC in 2016.
Legislative Council	(1,740)	2,122	Close Rifle and CMRC in 2014 (792 beds). Close Kit Carson in 2016 (706 beds). Close Four Mile and Sky Line in 2018 (758 beds).



Female Capacity Recommendations by Scenario

Scenario	Five Year Female Population Change	Five Year Bed Surplus/Shortfall	Recommended Capacity Changes
Intermediate	(63)	223	None
Olson	(52)	183	None
DCJ	(72)	263	None
Leg. Council	(376)	585	None



Intermediate Scenario Capacity Outlook

The Intermediate scenario is the most prudent forecast to guide policy decisions at this time. More time is required to determine whether the increase in the male prison population that has occurred over April and May of 2013 is a short-term phenomenon, after which the system will either stabilize or resume its recent trend of steady population declines.

Year	Male Population	Operational Capacity	Surplus/ Shortfall
EOY FY 2013	16,178	16,056	(122)
EOY FY 2014	16,083	16,056	(27)
EOY FY 2015	15,985	16,056	71
EOY FY 2016	16,033	16,056	23
EOY FY 2017	16,177	16,056	(121)
EOY FY 2018	16,332	16,056	(276)

Year	Female Population	Operational Capacity	Surplus/ Shortfall
EOY FY 2013	1,317	1,477	160
EOY FY 2014	1,277	1,477	200
EOY FY 2015	1,264	1,477	213
EOY FY 2016	1,254	1,477	223
EOY FY 2017	1,257	1,477	220
EOY FY 2018	1,254	1,477	223



Capacity Management Issues

- Utilization of Centennial Correctional Facility South
- Female Offender Classification: Impact on Capacity
- Future Utilization of Colorado Territorial Correctional Facility
- Youthful Offender System
- Hudson Correctional Facility

